

Norris Dam State Park Strategic Management Plan

2023 – 2033

DRAFT

Table of Contents

Park Purpose, History and Description	3
Goals, Objectives and Action Plans	3
THE RESOURCES: Exemplary Natural and Cultural Stewardship	3
THE VISITOR: Welcoming and Inviting to All	5
THE AMENITIES: Well-Maintained Facilities and Amenities.....	7
THE OPERATIONS: Operational Excellence.....	8
Park Overview	9
Site Fact Sheet	9
Key Attractions	10
Site and Operations Assessment	11
Site and Facility Assessment.....	11
Operational Assessment.....	14
Summary of Key Recommendations	19
Resource Management Plan	21
Resource Management Objectives	21
Resource Inventory and Assessment	22
Management Strategies	23
Land Management Strategies	25
Interpretive Programming and Education Plan	26
Interpretation, Programming and Education Goals	26
Strategic Programs and Services	27
Financial Performance Goals	30

Park Purpose, History and Description

Norris Dam State Park consists of 4,038 acres located in Anderson and Campbell County, TN in the rugged hills and valley of upper, middle east Tennessee within the valley and ridge province. It is located along the shores of Norris Lake and is approximately 29 miles north of Knoxville. Norris Lake is a 48,000-acre Tennessee Valley Authority (TVA) reservoir used for flood control and hydro-electrical power which has endless opportunities for water sports and sport fishing. Norris Dam State Park is one of five demonstration parks developed by the TVA in cooperation with the National Park Service (NPS) and the Civilian Conservation Corps (CCC) as an example of public recreation development possibilities along TVA lakeshores.

Norris Dam, the TVA's largest project, is situated between Cove Lake and Big Ridge State Park. Dam construction, in addition to providing flood control and affording electricity to most of East Tennessee produced a 34,000 acre lake. Members of the CCC were dispatched to help build the TVA dam—named for Nebraska Senator George William Norris, a politician instrumental in the creation of the TVA in the early 1930s--and create a park. Land in the valley now incorporated into Norris Dam State Park was acquired by the TVA from the Longmire family, one of many families who gave up their farmland to enable the TVA to develop Norris Lake.

The campaign to build Norris Park began in earnest in 1934 when the NPS took over the Norris CCC camp. Company 248, a Second Corps Company of the CCC, began the construction of Norris Park. During World War II, Norris Park was commandeered for use as part of a project supporting the war effort. In 1942, the park was closed to tourists and its cabins used to house some of the workers from Clinton Engineering Works located nearby. In 1953, the State of Tennessee, having only leased Norris Park from its inception, purchased it for \$28,969.00, and changed its name from Norris Park to Norris Dam State Park.

The rich historic and cultural features combined with the natural history of Norris Dam State Park provide an excellent resource to be preserved, protected, and enjoyed by park visitors. Visitors can enjoy 30 miles of multi-use trails that showcase old growth timber left behind from the former Longmire property. Nature abounds with a diverse population of native wildlife, migratory songbirds, and frequent bald eagle sightings in the wintertime.

Goals, Objectives and Action Plans

THE RESOURCES: Exemplary Natural and Cultural Stewardship

Goal: Tennessee State Parks will be nationally recognized for exemplary stewardship of natural and cultural resources.

Objective - *More and better stewards:* Increase internal and external stewards who share Tennessee State Parks core values and can contribute to the State Parks mission to preserve, protect, and share Tennessee's natural and cultural resources.

Action Plan:

- Expand partnerships with Anderson and Campbell County Schools to provide interpretive and educational programs that highlight the park's primary and secondary interpretive themes. Examples include:
 - Career Day Programs
 - Ranger visits to schools and support field trips to park
- Provide quarterly training with all park employees to maintain standards of professionalism and importance of seeing the park through the eyes of a visitor.
 - Ensure park staff attend all required training and re-visit if necessary
 - Provide updated information to park staff on Access 2030
 - Encourage park staff to attend additional diversity training
- Increase volunteer and internship opportunities
 - Offer quarterly volunteer opportunities
 - Develop an Adopt-a-Trail style program to engage volunteers
 - Connect with local high schools to promote TN Promise
 - Offer Weed Wrangle program annually
- Meet with leadership with City of Norris, Anderson and Campbell County, TVA and other agencies annually
 - Attend at least one city council meeting with City of Norris for a park update
 - Attend one county commission meeting with Anderson and Campbell County
 - Attend at least one Norris Watershed meeting for a park update
 - Set up meeting with local sheriff and mayor annually

Objective - *Better resource management practices*: Identify, manage, and restore unique natural and cultural resources for generations to come.

Action Plan:

- Ensure Park resource management plans adequately promote preservation, active protection and restoration of degraded habitats or historic structures.
- Utilize employee job plans to address resource stewardship including education/training.
- Provide training and educational opportunities for park staff to ensure they are educated and experienced with up-to-date resource management techniques.
- Provide educational and recreational opportunities for the public to promote a greater appreciation of resource preservation.
- Partner with other state agencies such as Natural Areas, Archaeology, TVA and TN Historic Commission to implement best practices for natural and cultural resource management efforts.
- Create a species list for various flora and fauna on the park
- Work to get CCC Camp on the National Registry of Historic Places and apply for grant funds for preservation. Develop a resource management plan for CCC camp that clears out trees around foundations, maintain a cleared understory and keep parade grounds cleared.
- Continue efforts to maintain a sustainable trail system and maintain partnership with Clinch Valley Trail Alliance and local mountain bike groups.
- Continue partnership with Norris Area Trail System
- Continue work to restore and maintain the Rice Gristmill.

Objective: *Better data and technology:* Leverage data and technology to help inform and guide decisions on natural and cultural resources stewardship.

Action Plan:

- Continue to utilize HIPPO to document work orders and preventative maintenance on natural and cultural resources.
- Technology upgrades to the Lenoir Museum to include audio/visual programs and interactive displays
- Provide organized, effective, and welcoming information signage, inventory and replace, broadband services, provide adequate EV infrastructure
- Update and create digital database of museum holdings to ensure that artifacts are properly documented, stored, and available for future evaluation
- Create digital monitors to ensure fragile textiles are stored in proper conditions to ensure proper management and longevity
- Gather feedback from sources such as Strava to get feedback from user groups on trails and experiences.
- Utilize GIS technology to assist with boundary maintenance or other resource management projects
- Provide organized, effective, and welcoming information signage, inventory and replace, broadband services, provide adequate EV infrastructure

THE VISITOR: Welcoming and Inviting to All

Goal: Tennessee State Parks will be the most accessible, welcoming, and inviting system of parks that enriches Tennesseans and visitors through excellent interpretation, education, and resource-based recreation.

Objective: *accessible, welcoming, and inviting to all:* create quality and varied programs of interpretation, recreation, and outreach so that all audiences feel welcome and invited.

Action Plan:

- Park staff will work to provide interpretive programs to local schools in both Anderson and Campbell Counties
- Continue fostering partnerships that highlight the park's unique historical significance and shared stories with TVA, NPS – Manhattan National Historical Park, and Museum of Appalachia
- Plan, promote and present high-quality programming to celebrate the 90th anniversary of the CCC
- Continue to offer educational outreach to both Anderson and Campbell Counties
- Develop strong communication channels between the park, local media, agencies with common missions and individuals to keep everyone informed about the park's programs and updates via varied online access to information.
- Ensure new facility design and replacement is not anachronistic to the design intent of the respective park or specific facility
- Continue to offer high quality interpretive programs that tell full-stories and connect park visitors to the unique history of Norris Dam State Park
- Create and utilize Essential Eligibility Criteria for park programs

- Provide technology to allow visitors to view exhibits on second-level of Lenoir Museum that are not able to access the stairs.

Objective: *high quality programming:* develop and support mission-based and resource-relevant programs to engage visitors, empower staff, and develop community wellbeing.

Action Plan:

- Develop and maintain a portfolio of programs across all experiences natural, historic, and cultural resource based, self-guided, partnership opportunities, and varying costs to the user from “free to fee”
- Develop interpretive programs transcripts that would focus on interpreting life prior to the dam, creation of TVA and construction of Norris Dam, family removal, impact TVA had on region, creation of Civilian Conservation Corp (CCC) and impact CCC had on the park and the nation.
- Develop and design interpretive wayside signs at all historic sites throughout the park to foster deeper understanding and appreciation of these park treasures.
- Continue to promote healthy challenges that challenge visitors to hike, bike, mountain bike and paddle
- Utilize social media to provide engaging posts that encourage people to explore the park for both physical and mental well-being.

Objective: *resource-based outdoor recreation:* provide resource-based outdoor recreation opportunities that ensure representation of Tennessee’s natural, scenic, and cultural resources.

Action Plan:

- Continue to offer sustainable multi-use trails system that is professionally managed, blazed according to TSP trail standards with appropriate signage
- Continue to offer the Norris Dam Trail Challenge to encourage visitors to take advantage of trails systems and neighboring public lands for both physical and mental well-being
- Continue to offer high quality interpretive programs that offer recreational elements including but limited to ranger led hikes, canoe programs, and backcountry experiences.
- Continue to foster partnerships with Clinch River Trout Unlimited and Norris Area Trail Systems to provide new and enhanced recreational opportunities.

THE AMENITIES: Well-Maintained Facilities and Amenities

Goal: Tennessee State Parks will be well maintained with facilities and amenities that delight visitors and make Tennesseans proud.

Objective: *Improve maintenance:* Improve overall maintenance and upkeep of all park facilities and amenities that contribute to meaningful visitor experiences.

Action Plan:

- Maintenance employees will continue to utilize HIPPO as a tool to prioritize, schedule, perform and document all relevant preventative and routine work activities at the park, including vehicles, equipment, and buildings.
- The maintenance supervisor will review all purchase orders for work performed on the park by outside contractors and ensure quality and timely work is completed.
- Park will work closely with regional surveyors on the top 5 projects and prioritize projects as needed.
- Routine preventative maintenance will continue to include but not limited to quarterly inspections of all park facilities and cabins with follow-up work completed as timely as possible.

Objective: *Better park accessibility:* ensure all visitors have opportunities for meaningful experiences in every Tennessee State Park.

Action Plan:

- Trail Assessments to create sustainable trail system
- Develop and share adequate information and materials about accessible features and amenities
- Complete ADA upgrades projects identified in the currently funded capital project
- Continue to evaluate and improve facilities and services for ADA compliance that support the Access 2030 initiative

Objective: *Quality and welcoming facilities and amenities:* provide high-quality and well-planned facilities and amenities that enrich the visitor experience.

Action Plan:

- Provided organized, effective, and welcoming information on signage and replace when needed
- Ensure new facility design and replacement is not anachronistic to the design intent of the respective park and specific facility

THE OPERATIONS: Operational Excellence

Goal: Tennessee State Parks will be a national model for operational excellence in a state park system.

Objective: *Support and empower our people:* support and empower our workforce by creating a caring environment that encourages professional growth and great customer service.

Action Plan:

- Provide a safe and welcoming work experience
- Create more diverse workforce
- Provide training and professional development
- Provide opportunities for career pathways for employees
- Develop optimal staffing patterns

Objective: *Efficient and effective operations:* provide efficient, effective, and fiscally responsible service to Tennesseans and our visitors.

Action Plan:

- Budgetary compliance
- Improve/address environmental challenges
- Public support and engagement
- Partnerships

Park Overview

Site Fact Sheet

Park Name	Norris Dam State Park
Site Manager	Vacant
Area Manager	Veronica Greear
Park acreage	4038
Total number of visitors (FY 2022)	340,245
Total expenses before CO (FY 2022)	\$1,652,827
Total revenues (FY 2022)	\$1,110,198
Retail cost recovery % ¹	197%
Park cost recovery %	67%
Average expense per visitor (FY 2022)	\$4.85
Average revenue per visitor (FY 2022)	\$3.26
Gross profit or loss	(\$542,629)
Total full-time available positions / filled	17/15
Total part-time available positions / filled	5/7
Primary feeder markets	Tennessee, Kentucky & Ohio
Primary reasons people visit	Norris Lake, Knoxville, Park Amenities, Historic Norris and Clinton, various special events, Oak Ridge rowing, Norris Area Trails System, outdoor opportunities, trout fishing, kayaking, canoeing, Appalachian History
Opportunities for improvement	Continue to work on building sustainable trail system to accommodate various user groups, improve park roadways by widening and paving, create new exhibits and interpretive displays at Lenoir Museum, Remodel Village Green to reflect CCC history on east side and make better use of space, improving and modernizing east and west campgrounds, replace water lines throughout park, add a water tower on east side of park and make ADA upgrades when possible to accommodate all user groups, provide high quality interpretive programs that reflect the rich park history, work with Friends Group or park donations to purchase an "Iron Mike" to represent

¹ Based on T.C.A. 11-3-305, Cost recovery of revenue-generating facilities

	the rich CCC history, work to get CCC camp on National Registry and work to preserve and protect all existing foundations and historic features, create a nature playscape area by standard cabins, create laundry facility for housekeeping staff, improve dump station on west side and addition of park staff
--	--

Key Attractions

The amenities or features listed below are those that seem to be most popular for visitors.

- Norris Lake
- Hiking
- Fishing
- Mountain Bike Trails – Norris Dam, Loyston Point, Norris Watershed
- Horseback Trails
- Flora & Fauna
- Special Events
- Playgrounds
- Campgrounds
- Picnic Areas
- Lenoir Museum & Cultural History Area
- Tennis Courts/Pickleball
- Picnic Areas
- Weddings
- Spring Wildflower Hikes
- Fall Pontoon Boat Cruises
- Road biking
- Clinch River Brewing
- TVA Songbird Trail
- Norris Dam
- TVA Norris Dam Visitor Center
- Trout Fishing on Clinch River
- Kayaking & Canoeing
- Norris Dam Marina

Site and Operations Assessment

This site and operations assessment is a culmination of analyses and findings from a review of the condition of facilities, infrastructure, and operations at Norris Dam State Park. The findings and observations are not intended to be an exhaustive review of all issues present but provide a basic understanding of the predominant issues that contribute to the site's current operating conditions. The assessment includes the following:

1. Site and Facilities Assessment
2. Operational Assessment
3. Financial Assessment

Site and Facility Assessment

Methodology

Facility and asset conditions are rated using a differential scale of excellent, good, fair, or poor. Descriptions of conditions that are attributed to each of these findings are also provided.

Scale of Conditions	
Rating	General Description
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities are moderately easy to clean and maintain in order to place them back into service and the users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Some maintenance and repair needs may compound their fair condition by being deferred because of budget and/or resource limitations. Facilities require more effort to clean and maintain before placing them back into service and the users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.
Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently-deferred maintenance and repair because of budget and/or resource limitations. Facilities may feature major design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities require excessive effort to clean and maintain before placing them back into service and the users often perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement.

Facility Inventory and Assessment

The table below is an inventory of facilities and amenities at Norris Dam State Park and provides the assessed condition of each as reviewed in May 2023.

Site Asset/Amenity	Qty.	Condition
Cabins 21, 22, 24-30	9	Good
Cabin 23	1	Fair
CCC Cabins 1-19	19	Good
Tea Room	1	Good
CCC Barn	1	Good-Fair
Historic Amphitheater	1	Good-Fair
Storage Bldg. by CCC Barn	1	Fair
Campsites (East) *Capital Project	35	Fair
Bathhouse (East)	1	Fair-Good
Historic Cottage	1	Good
CCC Garage by Historic Cottage	1	Poor
Campsites (West) *Capital Project	50	Fair
Marina - Leased	1	Good
Bathhouse (West)	1	Good
Lenoir Museum	1	Good
Camp Store (West)	1	Good
Tennis Courts	1	Good
Trails	18	Good
Basketball Court	1	Fair-Good
Regional Maintenance Shop	1	Good
Regional Warehouse - Office	1	Good
Regional Service Buildings	4	Fair-Good
Stone Restroom Marina	1	Good
Picnic Shelter	1	Good
Rice Gristmill	1	Fair - Good
Picnic Shelter (CCC)	1	Good
Village Green Complex – VC, Linen house, pool bathhouse, rec hall, Appalachian Room	1	Fair - Good
Swimming Pool	1	Poor
Sewage Treatment Plant	1	Fair-Good
Water Tank (West)	1	Good
Threshing Barn	1	Good
Maintenance Building West	1	Good

Ranger Residence (East)	1	Good
Ranger Residences (Andrews Ridge)	2	Good
Playgrounds (East)	2	Good
Playground – West Campground	1	Good
Barn	1	Fair
Playground – Village Green	1	Good
Playground – Standard Cabins	1	Poor
Old Linen House	1	Poor

Trail Inventory and Assessment

Trail Name	Mileage	Condition
Andrews Ridge Trail	1.95	Good
Camp Sam Trail	0.95	Good
CCC Access Trail	0.35	Good
Christmas Fern Trail	0.5	Good
Chuckmore Trail	2.3	Good
Clear Creek Trail	1.4	Good
Elkins Trail	2.25	Good
Harmon Loop Trail	0.95	Good
Highpoint Spur Trail	0.41	Good
Highpoint Trail	2.6	Good
Holly Grove Trail	1	Good
Homestead Trail	1	Good
Hootin Hollow Trail	1.1	Good
Lake View Trail	4.75	Good
Paw Paw Trail	0.7	Good
Marine Railway Spur	0.2	Good
Marine Railway Trail	4	Good
River Bluff Trail	2.8	Good
Sinkhole Trail	0.85	Good
Songbird Trail	2	Good
Storybook Trail	0.5	Good
Tall Timbers Trail	0.43	Good
Tennis Court Trail	0.4	Good
Total Miles:	33.39	

New Assets Needed

List new assets and amenities that would fall under capital expenditures that are needed to improve visitor experience and operational efficiency.

New Asset & Amenities	Description
Install fiber	Park wide
Shelter and Learning Playscape	New shelter and learning playscape

Prioritized Facility Needs

Based on the facility inventory and assessment, these prioritized needs have been identified.

Facility Need	Priority Assignment
Waterline Replacement Project	1
East Water Tank	2
Campground Modernization	3
New Laundry Facility	1

Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services being provided at the site,
2. A review of staffing at the site,
3. A review of concessionaires and partners operating at the site,
4. Visitation and customer satisfaction, and
5. Professional development and training.

Inventory and Classification of Programs and Services

Programs and services are classified into one of three major categories:

- 1) Core or Essential Services;
- 2) Important Services; and
- 3) Value added or Visitor Supported Services.

Functions of the site are classified into these categories based in part on the mission and public mandates for both the site and the agency. For the programs and services in each of these categories, there are financial performance expectations that will define how services are funded and evaluated.

CATEGORY 1 – CORE SERVICES *[Largely supported by public subsidies]*

Core programs, services and facilities are those the agency must provide and/or are essential in order to capably govern and meet statutory requirements. The failure of the agency to provide Category 1 services at adequate levels could result in significant negative consequences for the public and the resources under protection. The criteria for programs or services to be classified as core or essential are:

- The services are mandated by the agency's law or charter or are contractually obligated by agreement to provide the services.
- The services are essential to protecting and supporting the public's health and safety.
- The services protect and maintain valuable assets and infrastructure.
- The services would generally and reasonably be expected and supported by residents, businesses, customers, and partners.
- The services are those that cannot or should not be provided by the private sector.
- The services provide a sound investment of public funds.

The following programs and services offered at Norris Dam State Park have been identified as **core services**:

- Support the mission of Tennessee State Parks which is "to preserve, protect, and share Tennessee's natural and cultural resources while providing safe, quality outdoor experiences.
- Provide for public access to the park, the facilities, and the grounds.
- Provide for public safety for visitors and protection of natural and cultural resources.
- Provide for maintenance of grounds, facilities, and infrastructure.
- Maintain facilities developed through the LWCF program to required standards.
- Provide for basic, non-staff with trails, informational signage, picnic tables, trash cans and restroom facilities.
- Maintain drinking water and wastewater programs to state standards.

CATEGORY 2 – IMPORTANT SERVICES *[Supported by a balance of revenues and public subsidy]*

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers, and partners. Providing Category 2 services expands or enhances the agency's ability to provide and sustain its core services. The criteria for programs or services to be classified as important are:

- The services expand, enhance or support identified core services.
- The services are broadly supported and utilized by the community, and are considered an appropriate, important, and valuable public good. Public support may be conditional upon the manner by which the services are paid for or funded.
- The services generate income or revenue that offsets some or all of the operating cost and/or are deemed to provide economic, social, or environmental outcomes or results.

The following programs and services offered at Norris Dam State Park have been identified as **important services**:

- Provide a full range of environmental, cultural and recreational programs.
- Offer park-specific information at the Visitor Center, Camp Store, Rice Gristmill and Lenoir Museum.
- Provide educational programs for visitors, schools and organized groups.
- Provide for basic, non-staff supported day use activities (such as hiking and picnicking) with trails and picnic tables

CATEGORY 3 – VISITOR SUPPORTED SERVICES *[Almost exclusively supported by earned revenue]*

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. Category 3 services provide added value above and beyond what is required or expected. The criteria for programs or services to be classified as visitor supported are:

- The services expand, enhance or support Core Services, Important Services and the quality of life of the visitors, community or stakeholders.
- The services are supported, valued and well utilized and provide an appropriate and valuable public benefit.
- The services generate income or funding from sponsorships, grants, user fees or other sources that offset some or all of their cost and/or provides a meaningful return on investment.
- The Services can possibly be provided through outsourcing or use of concessionaires, providing opportunities for community enterprise or services that may not otherwise be provided by the agency.

The following programs and services offered at Norris Dam State Park have been identified as **visitor supported services**:

- Year-round Interpretive Programs
- Fall Pontoon Boat Tours
- Cabins
- Campgrounds
- Shelters
- Tea Room & Amphitheater
- Gift Shops – Visitor Center & Seasonal operations at Gristmill & Camp Store (West)
- Lenoir Museum

Personnel / Staffing Review

Personnel and staffing at Norris Dam State Park represent the largest area of budgetary expense at an average of 35% of the total operating budget each year for the last three complete years, which is less than the target of labor costs not exceeding 65% of total operating expenditures. The tables below and on the following page provide a basic review of the current staffing at the site.

Full Time Equivalent Employees

Position / Title	Quantity (FTE)	Compensation Total
Park Manager 2	1	*
Park Ranger 1	1	*
Park Ranger 2	2	*
Facilities Supervisor	1	\$60,300
Conservation Worker 3	1	\$41,748
Conservation Worker 2	4	\$138,360
Admin Assistant 1	1	\$42,924
Clerk 3	1	\$33,192
Custodial Worker Supervisor 1	1	\$34,236
Custodial Worker 1	3	\$74,744
Museum Program Assistant	1	\$38,184
TOTAL	17	\$680,168

Part Time Employees

Position / Title	Quantity	Compensation Total
Clerk 1 Job Share	1	\$25,252.50
Lifeguard Job Shares	3	\$31,036.50
Laborer Job Shares	1	\$21,766.88
Mismatch Job Share	2	\$12,626.25
TOTAL	7	\$90,682.13

**Law enforcement compensation confidential by TN law.*

Labor Support

Labor Support	Annual Hours
Volunteers	1,381
Community Service Workers	92
Engineering and Construction Crews	10,000
Resource Management Crews	971
Other: _____	
TOTAL	12,444 hours

Note: Increase hours for "Engineering & Construction Crews" due to increase of deferred maintenance projects to renovate and repair cabins.

Total Labor Compensation Expense

Labor Type	Labor Expense
Full Time Equivalent Employees	\$680,168
Part Time Employees	\$90,682.13
TOTAL Annual Labor Expense	770,850.13

Additional Future Positions Needed

Position / Title	Quantity	FTE or PT	Year Needed	Justification
Custodial Worker 2	2	FTE	2024	Increased cabin use, create career
Conservation Worker 2	2	FTE	2024	Restore Maintenance Personnel Levels
Interpretive Specialist	1	FTE	FY'24	Interpretive program, resource mgmt..
TOTAL	5			

Financial Performance

Revenue per available unit (**Rev Per Unit**) for the last four years in park facilities is detailed in the table below.

Current Rev Per Unit

Fiscal Year	Cabins Rev Per Unit	Campground Rev Per Unit	Day-Use Facilities Rev Per Unit
2019	\$33.66	\$3.95	\$41.35
2020	\$33.24	\$5.04	\$33.97
2021	\$63.69	\$9.72	\$29.18
2022	\$64.22	\$8.43	\$37.66

Projected Rev Per Unit - Based on current Rev Per Unit trends at the park and any known developments over the next four years.

Fiscal Year	Cabins Rev Per Unit	Campground Rev Per Unit	Day-Use Facilities Rev Per Unit
2023	\$67.22	\$4.86	\$38.71
2024	\$70.22	\$5.78	\$39.78
2025	\$73.22	\$6.71	\$40.85
2026	\$76.22	\$7.65	\$41.93

Customer Service

Platform / Site	Year	Customer Satisfaction Level
Facebook	2022	4.6 Rating/824 Reviews
Yelp	2022	4 Star Rating/23 Reviews
Google	2022	4.6 Rating/360 Reviews
Trip Advisor	2022	4.5 Rating/191 Reviews
All Trails	2022	4.0/2,290 Reviews

Professional Development and Training

The following professional development and training opportunities are being explored and planned for the staff and volunteers at this park:

- Respectful Workplace
- Title VI
- Great Customer Service
- Park History Education Training for Staff
- First Aid & CPR
- Routine management training
- Understanding Bias Training for all front-line staff
- Master Trail Building Certification
- S212 Advanced Chainsaw Training
- Routine law enforcement training

Summary of Key Recommendations

Please provide short-term, mid-term, and long-term recommendations for addressing operational issues at the park and improving overall park performance.

Short Term Recommendations (Less than 1 year)

1. Site and Facilities

- a. Address erosion and stormwater runoff at CCC cabin area and amphitheater
- b. Waterline Replacement Project – Capital Project
- c. Improve picnic areas by removing and replacing picnic tables
- d. Convert unused bathhouse into a laundry service to support cabin operation
- e. Repair to Dump Station Fill Line by west campground
- f. Addition of CXT Bath house in the west campground – Blanket Capital Project

2. Operations and Staffing

- a. Convert Lifeguard position to a Custodial Worker 1 position

3. Customer Service / Visitor Experience

- a. Update interpretive exhibits and temporary exhibits at Lenoir Museum
- b. Add interpretive panels for all historic sites
- c. Add a communal fire ring and seating at CCC cabin area
- d. Improve Trailhead signs
- e. Offer professional development with staff
- f. Work to improve the original Camp Sam Trail for horse traffic and place barriers around CCC camp and fragile structures to keep horse traffic off

Mid Term Recommendations (2–5 years)

1. Site and Facilities

- a. Improvements and upgrades made to wastewater treatment plant
- b. Replace playground by Standard Cabin Area with a natural playscape simple accessible playground and hammock area
- c. Identify and remove trees and invasives around key structures at Camp Kinchen

- d. Acquire National Historic Registry designation for CCC camp, Rice Gristmill and Crosby Threshing Barn
 - e. Campground Modernization, including replacing dump station on west side – Capital Projects
 - f. ADA Upgrades – Capital Project
 - g. Water Tank added to east – Capital Project
- 2. Operations and Staffing**
- a. Addition of Custodial Worker 2
 - b. Addition of 2-Conservation Worker 2 positions
 - c. Addition of Interpretive Specialist position
 - d. Continue and offer new professional development
- 3. Customer Service / Visitor Experience**
- a. Improve primitive campground by having level tent pads
 - b. Add hammock camping at backcountry sites/and or east primitive area
 - c. Expand CCC themed program offerings such as living history, guided hikes and special events
 - d. Continue to maintain trail blazes and signs on 30 miles of trail
 - e. Add parking curbs to protect visitors from backing into original stone CCC work at marina

Long Term Recommendations (5+ years)

- 1. Site and Facilities**
- a. Historic restoration and preservation of CCC structures and other historic buildings (Continuous Effort)
 - b. Continued preventative maintenance on all cabins
- 2. Operations and Staffing**
- a. Dedicated Resource management personnel
 - b. Dedicated Interpretive personnel
- 3. Customer Service / Visitor Experience**
- a. Continue to maintain trail blazes and signs on 30 miles of trail
 - b. Revamp directional, informational signs and kiosks
 - c. Functional gristmill for demonstrational purposes

Resource Management Plan

A resource management plan is a specific statement of the objectives you have for your land and natural resources, as well as any significant cultural and historic resources stewarded by the state park. This includes a defined series of priorities and activities that will take place in order to meet those objectives. This can include future potential land acquisitions or divestitures that are necessary to meet the park's resource management goals and objectives.

Norris Dam State Park shall professionally maintain the many natural and cultural assets throughout the park. Through resource management, research planning, cultural resource protection, education and partnerships. Norris Dam will stimulate the public's understanding and appreciation for the rich natural and cultural history and impact regionally and nationally. The park will continue to foster connections for future generations of park visitors, supporters, and advocates.

The contents of this resource management plan are as follows:

1. Resource Management Objectives
2. Resource Inventory and Assessment
3. Management Strategies
4. Priority Actions
5. Supplemental Information

Resource Management Objectives

Goal: Tennessee State Parks will be nationally recognized for exemplary stewardship of natural and cultural resources.

Objective - *More and better stewards:* Increase internal and external stewards who share Tennessee State Parks core values and can contribute to the State Parks mission to steward Tennessee's natural and cultural resources.

Objective - *Better resource management practices:* Identify, manage, and restore unique natural and cultural resources for generations to come.

Objective: *Better data and technology:* Leverage data and technology to help inform and guide decisions on natural and cultural resources stewardship.

Aligned with these objectives are specific strategies to achieve the desired outcomes for the natural, cultural, and historic resources of this park.

Strategies

- A. Coordinate with Division of Natural Areas on rare species monitoring and management.
- B. Coordinate with TN Historic Commission on monitoring and management of historic structures.
- C. Leverage partnerships with GIS team for geospatial analysis of park resources.
- D. Fully Implement Hazardous Tree Management Plan.
- E. Implement a Biodiversity monitoring program for park fauna and flora.
- F. Continue to coordinate efforts with TN Division of Forestry to manage invasive Hemlock Woolly Adelgid.

Resource Inventory and Assessment

The significant natural, cultural and historic resources of the park requiring management are detailed below including a condition assessment rating for each. Condition assessments are selected from the following options based on what most describes the current condition of the resource:

1. **Excellent** – resource is in excellent condition; all potential threats to the integrity of the resource are currently managed and effectively mitigated.
2. **Good** – resource is generally in good condition and stable; threats to the integrity of the resource require regular management in order to mitigate.
3. **Fair** – resource is in stable condition but difficult to mitigate ongoing threats; additional management support is required.
4. **Poor** – resource is generally in poor condition with management support required to both improve existing conditions and address threats.
5. **Critical** – resource is highly threatened or deteriorated and requires immediate management prioritization.

Significant Park Resources	Quantity	Current Conditions	Notes
CCC Cabins	19	Good	Capital Project Restoration 2012
CCC Shelter 1	1	Good	Some stone foundation and masonry needs
Stone Railing at Marina	1	Fair	Needs stone masonry work
Historic Tea Room & Amphitheater	1	Good	Tea room is in good/excellent condition and amphitheater is in good shape with preventive maintenance and erosion improvements needed
CCC Camp	1	Fair-Poor	Needs trees remove, foundation work – controlled burn to keep in early successional stages and eliminate invasives
Crosby Threshing Barn	1	Good	Ongoing preservation work needed
Rice Gristmill	1	Good	Ongoing preservation work needed
Caves	3	Good-Fair	Need additional studies to be completed
Upland Hardwood Forest	4,000 acres	Fair-Good	Current threats include devastation by loss of yellow pines due to SPB, Eastern Hemlocks affected by Emerald Ash Borer Beetles. This has contributed to multiple downed trees and fuel through park that has potential threat for fire.

Invasive Plants		Poor	Found throughout park – Invasive wineberry throughout east side, Japanese Honeysuckle, Autumn Olive, Privet, Kudzu
Multi-use Trails	30 miles	Good-Fair	Continuous work to create sustainable trail system, especially on multi-use sections utilized by horses and mountain bikes

Management Strategies

The management strategies outlined below are directly correlated to the resources identified previously in the *Resource Inventory and Assessment* section immediately above. These are general and overall management recommendations for each resource from which priority actions will be determined. Each resource has both a “Public Use” management strategy (which could include limited or no public access, or managed access with infrastructure and regulation) and a “General Management” strategy.

The priority assignments reflect the highest resource management priorities of the park over the next 1-5 years (High Priority) and 6-10 years (Moderate Priority)

Resource	Management Recommendations	Priority
Upland hardwood forest	<p>Public Use: Managed access with infrastructure and regulation – access limited to trails and back country campsites with usage policies and regulations.</p> <p>General Management: The upland hardwood forests are managed for improvement of overall forest health which include ongoing invasive species management, erosion mitigation in areas of steep topography, and understory management through prescribed burns. Pursue collaboration with TN Division of Forestry to assist with overall forest management.</p>	High
CCC Cabins	<p>Public Use: These cabins are available to the public for rental but may limit during low occupancy to evaluate and perform preventative maintenance.</p> <p>General Management: Preventative maintenance & Repairs based on historic preservation best practices is on-going process to properly maintain these cabins. When cabins were renovated 10 years ago, insulation was added underneath hardwood flooring. Overtime, this has trapped moisture and created rotting which has led to floor repairs and replacement.</p>	High
CCC Shelter 1	<p>Public Use: This shelter is available to the public for rental but may limit or block access during winter months to perform improvements or preventative maintenance.</p>	Moderate

	<p>General Management: Preventative maintenance & Repairs based on historic preservation best practices. Due to costs and available funds, this shelter roof was replaced with asphalt shingles but long-term vision is to replace with original shake shingles and continue to monitor structure for threat of termite damage or other issues that may jeopardize this historic structure.</p>	
Stone Railing at Marina	<p>Public Use: This area is accessed by visitors and customers using the Norris Dam Marina.</p> <p>General Management: Masonry work using historic preservation best practices and install parking curbs to limit vehicles from backing into or hitting these historic stone structures constructed by the CCC.</p>	High
CCC Camp	<p>Public Use: This area is accessed by foot and bike traffic due to main access to Norris Watershed Trails.</p> <p>General Management: Work with Archaeology to continue survey, apply for National Registry and Secure funds for preservation, remove trees that are causing damage from root growth and continue to work to remove invasive plant species.</p>	High
Crosby Threshing Barn	<p>Public Use: Area accessed by foot traffic and available for rental for weddings</p> <p>General Management: Work with Historic Commission on getting National Registry designation and work to properly maintain historical integrity of structure.</p>	Low
Rice Gristmill	<p>Public Use: Area accessed by foot traffic only</p> <p>General Management: Work with Historic Commission on getting National Registry designation and work to properly maintain historical integrity of structure.</p>	Moderate
Tea Room & Historic Amphitheater	<p>Public Use: Area highly utilized by park visitors for weddings and events</p> <p>General Management: Recent replace deck in accordance to historic photos but need to work on improving view shed to allow visibility of Norris Lake from deck. Also working with ADA compliance to create a lift on back of Tea Room to allow access to lower dining area. Historic amphitheater restoration project was just completed to remediate water erosion and some bench repair. Continued work is needed with additional water remediation from roadway.</p>	Moderate

Land Management Strategies

In some cases, strategic land acquisitions or divestitures are necessary to meet the overall resource management goals and objectives of the park. This can include opportunities to address buffers, watersheds, viewsheds, inholdings, and adjacent properties. The table below details **general strategies** for land management. Timelines refer to Short Term (1-3 years), Mid Term (4-6 years), and Long Term (7-10 years).

Land Management Strategy	Timeline
Work to protect boundary integrity of park	Short Term

Interpretive Programming and Education Plan

The Interpretation, Programming, and Education planning is currently going through a planning process to further build out the process. This section only represents the very basic framework. As TSP moves forward with the future of Interpretive programming and education this section will likely be changed to accommodate those modifications.

Attached to this plan are the Interpretive Program Templates in fillable PDF forms.

Norris Dam State Park is a depression-era park that was created by the TN Valley Authority and Civilian Conservation Corps in conjunction with President Roosevelt's New Deal. The park consists of 4,000 acres that is located along beautiful Norris Lake in both Anderson and Campbell Counties. Over 1,500 families were displaced during the 1930's for the development of Norris Dam. The park story represents how the Clinch Valley was utilized by people of the valley prior to impoundment of the Clinch River. This rich history dates to native people's use of the land along the rich banks of the river to European settlers that moved into the valley until they were relocated. The construction of Norris Dam created jobs for the local region and brought electrification to the valley. This changed not only the ecology and hydrology of this area but created new recreational opportunities for the public. The Clinch Valley and the inhabitants of this region were forever impacted by Norris Dam. The rich history of the CCC is represented in many of the structures and amenities located on the east side of the park. Norris Dam not only impacted the Clinch River Valley but also impacted the placement of the Manhattan Project due to the location of hydroelectricity. The park mission is to preserve and protect Norris Dam State Park's natural, cultural, and historical resources and to provide diverse recreational opportunities within a well-planned and professionally managed system.

Interpretation, Programming and Education Goals

Goal: Tennessee State Parks will be the most accessible, welcoming, and inviting system of parks that enriches Tennesseans and visitors through excellent interpretation, education, and resource-based recreation.

Objective: *accessible, welcoming, and inviting to all:* create quality and varied programs of interpretation, recreation, and outreach so that all audiences feel welcome and invited.

- Park staff will work to provide interpretive programs to local schools in both Anderson and Campbell Counties
- Continue fostering partnerships that highlight the park's unique historical significance and shared stories with TVA, NPS – Manhattan National Historical Park, and Museum of Appalachia
- Plan, promote and present high-quality programming to celebrate the 90th anniversary of the CCC
- Continue to offer educational outreach to both Anderson and Campbell Counties
- Develop strong communication channels between the park, local media, agencies with common missions and individuals to keep everyone informed about the park's programs and updates via varied online access to information.

Objective: *high quality programming:* develop and support mission-based and resource-relevant programs to engage visitors, empower staff, and develop community wellbeing.

- Develop and maintain a portfolio of programs across all experiences natural, historic, and cultural resource based, self-guided, partnership opportunities, and varying costs to the user from “free to fee”
- Develop interpretive programs transcripts that would focus on interpreting life prior to the dam, creation of TVA and construction of Norris Dam, family removal, impact TVA had on region, creation of Civilian Conservation Corp (CCC) and impact CCC had on the park and the nation.
- Develop and design interpretive wayside signs at all historic sites throughout the park to foster deeper understanding and appreciation of these park treasures.
- Continue to promote healthy challenges that challenge visitors to hike, bike, mountain bike and paddle
- Utilize social media to provide engaging posts that encourage people to explore the park for both physical and mental well-being.

Objective: *resource-based outdoor recreation:* provide resource-based outdoor recreation opportunities that ensure representation of Tennessee’s natural, scenic, and cultural resources.

- Continue to offer sustainable multi-use trails system that is professionally managed, blazed according to TSP trail standards with appropriate signage
- Continue to offer the Norris Dam Trail Challenge to encourage visitors to take advantage of trails systems and neighboring public lands for both physical and mental well-being
- Continue to offer high quality interpretive programs that offer recreational elements including but limited to ranger led hikes, canoe programs, and backcountry experiences.
- Continue to foster partnerships with Clinch River Trout Unlimited and Norris Area Trail Systems to provide new and enhanced recreational opportunities.

Within these objectives are the following desired outcomes:

- Building stewards
- Ensuring Equity
- Provide the Highest Value
- Develop Resource Based Programming
- Support Staff

Strategic Programs and Services

The strategies detailed below with corresponding action plans are aligned with the Comprehensive Strategic Plan of Tennessee State Parks.

Strategy – Telling Full Stories: to identify and replicate best practices while establishing new methods for representing diverse, equitable, inclusive, and just dialogues.

Action Plan:

- Continue to develop and expand interpretive photograph exhibits
At Lenoir Museum
- Continue to partner with NPS and other community partners that complement the park’s rich history and interpretive themes.

- Park staff that conducts interpretive programs will attend training made available by IPE
- Interpretive staff will actively search for and include multiple historical viewpoints, as relevant within interpretive materials, displays, and programs.

Strategy – Interpretative Media: Connecting people to the resources of Tennessee State Parks with technology in ways that complement and expand interpretation within and beyond the park, giving everyone access to becoming a park steward.

Action Plan:

- Use the AR experience & interactive interpretive displays to connect park visitors with interpretive media to connect them with the following experiences to provide connections with the following:
- First-person perspective of life in the CCC, displaced family member in support of TN Valley Authority (TVA) and bringing rural electrification to the TN Valley.
- Interpretive staff and park management will work with IPE on developing and upgrading new exhibits and permanent displays for Lenoir Museum

Strategy – Develop and maintain a portfolio of programs across multiple types of experiences:

- A. Interpretation of natural, historic, and cultural resources
- B. 3-5 unique experiences for all audiences
- C. Varying intensity from self-guided to immersive experiences
- D. Partnership opportunities for program delivery
- E. Varying costs to the user from “free to fee” based on value of the benefit to the participant.

Action Plan:

- Interpretive staff will work with IPE to review and formally assemble a body of keystone interpretative and education programs to be offered at routine intervals.
- F/T Interpretive staff will be primarily responsible for delivering keystone programs.
- Seasonal Interpretive Staff will provide keystone programs during summer season in addition to F/T Interpretive staff
- All fee-based programs will be subject to the manager’s approval in terms of quality and costs.
- Interpretive staff will utilize the PVA to determine appropriate costs.

Strategy – Develop and maintain diverse and varied resourced-based outdoor recreation opportunities across multiple types of experiences:

- A. Managing recreational use with the stewardship needs of the resource
- B. Varying intensity from self-guided to guided experiences
- C. Partnership opportunities for program delivery
- D. Varying costs to the user from “free to fee” based on value of the benefit to the participant and impact to the resource.

Action Plan:

- Continue to offer sustainable multi-use trails system that is professionally managed, blazed according to TSP trail standards with appropriate signage
- Continue to offer the Norris Dam Trail Challenge to encourage visitors to take advantage of trails systems and neighboring public lands for both physical and mental well-being

- Continue to offer high quality interpretive programs that offer recreational elements including but limited to ranger led hikes, canoe programs, and backcountry experiences.
- Continue to foster partnerships with Clinch River Trout Unlimited and Norris Area Trail Systems to provide new and enhanced recreational opportunities.

HELPFUL DEFINITIONS:

- Nonpersonal Interpretation: Interpretive media that do not require a person to deliver a message (i.e. exhibits, waysides, brochures, signs, magazines, books, etc.).
- Personal Interpretation: One person or persons providing interpretation to another person or persons.
- Interpretive Program: Activities, presentations, publications, audio-visual media, signs, and exhibits that convey key heritage resource messages to audiences. (Adapted from US Fish & Wildlife Service)
- Interpretation: a purposeful approach to communication that facilitates meaningful, relevant, and inclusive experiences that deepen understanding, broaden perspectives, and inspire engagement with the world around us.

Financial Performance Goals

Financial performance goals are a critical performance management tool of the Tennessee State Park System. While the financial performance of parks are managed more intently at the system level, individual parks are expected to recover a portion of their operating costs through the generation of earned revenues where appropriate and to contribute to the system goals. The majority of earned revenues at state parks are generated through facility usage (campsites, cabins, lodge rooms, rentable pavilions, etc.), the delivery of fee-based programs and services, equipment rental and usage, and retail sales. Other forms of revenue generation come from golf courses and restaurants where those amenities are present. That said, not all parks have the same ability to generate earned revenues because the availability of facilities or programs vary widely from one park to the next. The “recovery” of operational costs by earned revenues is referred to as “cost recovery”. Operating costs beyond those supported by earned revenues represents the extent to which state funding support operations at each park.

The table below represents the overall park cost recovery for this specific park for the most recent fiscal year and forecast estimates for the upcoming five years. These estimates are based on projection estimates for known and foreseeable costs and recovery figures.

FINANICAL PERFORMANCE GOALS						
	Current Cost Recovery (2022)	Target Cost Recovery: FY 2023	Target Cost Recovery: FY 2024	Target Cost Recovery: FY: 2025	Target Cost Recovery: FY 2026	Target Cost Recovery: FY 2027
Park Overall	67%	49.21%	49.98%	50.73%	51.48%	52.23%

DRAFT